

Citizen Services/Regional Agencies

Local funding only - grant funding NOT included

	FY 2021 Actuals	FY 2022 Adopted	FY 2023		Variance from FY 2022 Adopted Budget	
			Agency Request	Recommended Budget	Dollar	Percentage
4-H Educational Center	\$2,000	\$4,050	\$4,050	\$4,050	\$0	0.0%
American Red Cross	0	0	5,000	0	\$0	N/A
Big Brothers & Big Sisters Greater Fredericksburg	3,000	3,000	3,000	3,000	\$0	0.0%
Central Rappahannock Regional Library (CRRL)	4,307,827	4,307,827	4,658,301	4,580,422	\$272,595	6.3%
disAbility Resource Center	28,000	30,100	31,605	31,605	\$1,505	5.0%
Empowerhouse	68,001	77,189	81,048	81,048	\$3,859	5.0%
FAILSAFE-ERA	0	0	9,000	5,000	\$5,000	N/A
Forest Fire Extension Service	11,996	11,996	11,996	11,996	\$0	0.0%
Fredericksburg Regional Alliance (FRA)	135,000	135,000	135,000	135,000	\$0	0.0%
Fredericksburg Regional Food Bank	22,075	12,000	56,112	25,000	\$13,000	108.3%
Fredericksburg Regional Transit (FRED)	153,387	385,341	148,007	148,007	(\$237,334)	(61.6%)
Fredericksburg SPCA	0	5,000	35,500	7,500	\$2,500	50.0%
George Washington Regional Commission (GWRC)	75,000	75,000	110,921	110,921	\$35,921	47.9%
Germanna Community College	189,171	189,171	189,171	189,171	\$0	0.0%
Greater Fredericksburg Tourism Partnership	70,000	70,000	70,000	70,000	\$0	0.0%
Health Department	647,569	666,996	666,996	666,996	\$0	0.0%
Healthy Families Rappahannock Area	10,000	10,000	15,000	10,000	\$0	0.0%
Hub of Hope	0	0	85,000	0	\$0	N/A
John J. Wright Educational & Cultural Ctr Museum	36,000	25,000	25,000	0	(\$25,000)	(100.0%)
Lake Anna Advisory Committee	0	7,500	7,000	7,000	(\$500)	(6.7%)
Lake Anna Civic Association	7,000	7,000	10,000	10,000	\$3,000	42.9%
Legal Aid Works (prev Rapp Legal Services)	28,684	28,684	28,684	28,684	\$0	0.0%
Mental Health America of Fredericksburg	25,000	26,083	31,083	31,083	\$5,000	19.2%
Micah Ministries	27,000	22,000	231,240	75,000	\$53,000	240.9%
Moss Free Clinic	25,500	26,220	33,150	33,150	\$6,930	26.4%
New Freedom Clinic	0	2,500	0	0	(\$2,500)	(100.0%)
Office on Youth	178,462	209,659	209,659	209,659	\$0	0.0%
Piedmont Dispute Resolution Center	0	0	0	0	\$0	N/A
Potomac & Rapp'k Transportation Commission (PRTC)	145,900	140,900	140,900	140,900	\$0	0.0%
Rappahannock Area Agency on Aging	27,029	36,668	38,725	27,642	(\$9,026)	(24.6%)
Rappahannock Area Community Services Board (RACSB)	427,593	484,418	575,164	575,164	\$90,746	18.7%
Rappahannock Area Court App Special Advocates (CASA)	25,000	25,000	25,000	25,000	\$0	0.0%
Rappahannock Area YMCA	250,000	0	0	0	\$0	N/A
Rappahannock Council Against Sexual Assault	21,000	21,000	21,000	21,000	\$0	0.0%
Rappahannock Emergency Medical Services	12,000	12,000	33,545	12,000	\$0	0.0%
Rappahannock Juvenile Center	1,243,274	1,431,864	1,431,864	1,431,864	\$0	0.0%
Rappahannock Railroad Museum	10,000	15,000	20,000	20,000	\$5,000	33.3%
Rappahannock Refuge/Loisann's Hope House	25,000	25,000	20,000	20,000	(\$5,000)	(20.0%)
Rappahannock Regional Jail	6,186,786	6,403,435	7,858,930	7,858,930	\$1,455,495	22.7%
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	\$0	0.0%
Rappahannock United Way Vol/Info Prog	3,000	2,500	5,000	2,500	\$0	0.0%
Rebuilding Together - Fredericksburg	7,500	0	7,500	7,500	\$7,500	N/A
Safe Harbor Child Advocacy Center	7,600	7,365	7,586	7,586	\$221	3.0%
Spotsylvania Emergency Concerns Assoc (SECA)	13,250	13,250	13,250	13,250	\$0	0.0%
Spotsylvania Historical Association	16,588	0	0	0	\$0	N/A
Teen Enrichment Network	0	2,500	2,500	0	(\$2,500)	(100.0%)
Thurman Brisben Center	100,000	86,520	180,897	50,000	(\$36,520)	(42.2%)
Tri-County Soil & Water Conservation District (SWCD)	41,306	41,306	41,306	41,306	\$0	0.0%
Virginia Career Works Bay Consortium	0	0	34,054	34,054	\$34,054	N/A
Virginia Community Food Connections	25,000	20,000	20,000	20,000	\$0	0.0%
Virginia Railway Express (VRE)	1,503,754	390,849	1,503,754	1,503,754	\$1,112,905	284.7%
TOTAL ALL AGENCIES FUNDED	\$16,143,252	\$15,497,891	\$18,873,498	\$18,287,742	\$2,789,851	18.0%